

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Planning & Development Department (P&DD) is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

AGENCY GOALS:

1. Identify and promote development initiatives that will increase tax base revenues, jobs, and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.
7. Update the Master Plan to provide a framework for decisions on the physical, social, and economic future of the City.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 13,217,776	City Appropriations	\$ 12,801,297	\$ 11,994,144	\$ (807,153)
52,401,241	Grant Appropriations	61,268,724	45,859,823	(15,408,901)
<u>20,500,000</u>	Capital Appropriations	<u>5,000,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
\$ 86,119,017	Total Appropriations	\$ 79,070,021	\$ 64,853,967	\$ (14,216,054)
\$ 11,765,000	City Revenues	\$ 46,050,732	\$ 12,211,193	\$ (33,839,539)
52,952,886	Grant Revenues	61,268,724	45,859,823	(15,408,901)
<u>20,500,000</u>	Capital Revenues	<u>5,000,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
\$ 85,217,886	Total Revenues	\$112,319,456	\$ 65,071,016	\$ (47,248,440)
\$ 901,131	NET TAX COST:	\$ (33,249,435)	<u>\$ (217,049)</u>	\$ 33,032,386

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
65	City Positions	77	66	60	(17)
<u>216</u>	Grant Positions	<u>213</u>	<u>192</u>	<u>219</u>	<u>6</u>
281	Total Positions	290	258	279	(11)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 7,318,400	\$ 5,837,175	\$ (1,481,225)
Development	46,727,082	39,090,098	(7,636,984)
Planning	20,024,539	12,426,694	(7,597,845)
Bonded Capital Projects	5,000,000	7,000,000	2,000,000
Office of Neighborhood Redevelopment	-	500,000	500,000
	<u>\$ 79,070,021</u>	<u>\$ 64,853,967</u>	<u>\$ (14,216,054)</u>

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity.

GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Access internal needs and develop solutions and enhancements** – To recruit and retain skilled employees; assess training needs and provide further development of employee's skills; assess, enhance and maintain automated systems as required.

MAJOR INITIATIVES:

- Reengineer the IDIS payment process in conjunction with DRMS.
- Upgrade P & DD's computer system.
- Cross train departmental Accountants.
- Train Project Managers on DRMS version 11-I.
- Computerize forms on disks for distribution to customers.
- Conduct Labor Standards training workshops for developers, contractors and subcontractors.
- Create and distribute an updated Labor Standards information booklet to help our customers understand the labor standards compliance requirements.
- Create a database for all CDBG subrecipients that will be shared with Financial and Resource Management Division and the Neighborhood Development Division.
- Develop a document imaging management system.
- Implement the Performance Planning and Development process.
- Enhance training library with emphasis on capturing expertise and historical knowledge of those employees eligible for retirement.
- Develop an electronic based payment and reporting system.

PLANNING FOR THE FUTURE:

1. Implement a department wide document imaging process.
2. Provide information on the web for subrecipients and contractors.
3. Develop a Department wide financial management system.
4. Establish a unit to seek additional grant funds.

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ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide technical and financial assistance:				
Amounts of dollars expended	\$98,858,031	\$57,711,870	\$55,500,000	\$50,200,000
Number of contracts approved by City Council	151	138	150	172
Number of site visits conducted*	511	9,944	6,679	6,891
Number of community forums attended*	N/A	568	593	558
Number of sessions conducted/attended*	150	694	622	629
Number of internal training courses conducted*	20	123	122	130
Activity Costs	\$6,629,045	\$4,985,343	\$7,318,400	\$5,837,175

*Data provided by multiple divisions

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Administration	2002-03		2003-04		2003-04	
	Redbook		Dept Final		Mayor's	
PDD Administration BG	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	32	\$2,948,841	32	\$3,208,999	32	\$3,175,759
360011 - EZ Monitor	9	\$604,371	8	\$539,774	8	\$569,721
360012 - Grants/MIS	14	\$1,031,195	14	\$1,134,237	14	\$1,169,612
360013 - Financial Management	13	\$862,734	13	\$941,323	13	\$964,208
360014 - Human Resources BG	0	\$164,325	0	\$164,322	0	\$192,039
360015 - Contract Compliance	13	\$1,016,964	13	\$1,086,297	13	\$1,068,781
360016 - Distributed Costs	0	\$5,782,576	0	\$5,780,856	0	\$5,645,836
360018 - Cost Allocated-Other Accts	0	(\$5,092,606)	0	(\$6,609,043)	0	(\$6,948,781)
APPROPRIATION TOTAL	81	\$7,318,400	80	\$6,246,765	80	\$5,837,175
ACTIVITY TOTAL	81	\$7,318,400	80	\$6,246,765	80	\$5,837,175

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning and Development Department</i>			
SALWAGESL - Salary & Wages	3,929,266	4,097,296	4,084,231
EMPBENESL - Employee Benefi	2,119,662	2,325,364	2,375,880
PROFSVCSL - Professional/Cont	1,341,107	1,310,000	2,110,000
OPERSUPSL - Operating Supplie	141,556	152,556	152,556
OPERSVCSL - Operating Service	4,200,928	4,561,792	4,639,489
CAPEQUPSL - Capital Equipmen	509,137	275,000	100,000
OTHEXPSSL - Other Expenses	(4,923,256)	(6,475,243)	(7,624,981)
<i>A36000 - Planning and Development D</i>	<i>7,318,400</i>	<i>6,246,765</i>	<i>5,837,175</i>
AC0536 - Administration	7,318,400	6,246,765	5,837,175
Grand Total	7,318,400	6,246,765	5,837,175

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of four (4) Divisions: 1) Development, 2) Housing Services, 3) Neighborhood Development and (4) Real Estate.

The **DEVELOPMENT DIVISION** is responsible for capital development projects, including acquisition and disposition of development land sites, relocation, and public facility rehabilitation.

GOALS:

1. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
2. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.

MAJOR INITIATIVES:

- Continue the development of a database to track and manage project activity from intake through completion.
- Develop a team building environment.
- Put all work processes in narrative form and create procedural guidelines for all development activities.
- Continue to reduce inventory of active projects.
- Enforce single “point of entry” for development division activities.
- Promote and assist development incentives (i.e. Renaissance Zone, Neighborhood Enterprise Zone, etc.)
- Establish fee structure for development related services.

PLANNING FOR THE FUTURE:

1. Establish a Development Incentive Section. Implement guidelines to determine how to invest public funds in projects that would not otherwise be developed without the investment of non-traditional financing sources such as: Section 108/EDI Program, TEA21, CDBG, GOB, etc.
2. Establish a fee structure for services tendered with regard to development land sales.
3. Transfer residential alley vacations and out door café processing from Planning and Development Department to the Department of Public Works.

The **HOUSING SERVICES DIVISION** provides technical assistance to community groups, organizations and residences, in order to stabilize the existing housing stock and neighborhoods.

GOALS:

1. Provide home repair services for low-income homeowners.
2. Increase community awareness of the hazards of lead poisoning to small children.
3. Increase the number of participating eligible construction contractors and Lead Hazard Risk Assessors.
4. Facilitate the development of affordable homeownership opportunities for low-income families.
5. Facilitate the development of affordable rental properties.

MAJOR INITIATIVES:

- Champion the awareness information and resource campaign for Lead Hazard Reduction Awareness in the City of Detroit through Town Hall meetings.
- Take a lead role in providing healthy and safe houses for Detroit Kids through existing housing rehabilitation programs, as part of the ‘Kids, Cops, Clean’ initiative.
- Incorporate more housing types into the rehabilitation program. Housing Services will reinstate the Neighborhood Residential Rehabilitation Program (NRR) in designated areas.
- Implement the HOME Downpayment Assistance Program.
- Complete project tracking system that will enable Housing Services to track projects and communicate more effectively with our customers.

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PLANNING FOR THE FUTURE:

Take a lead role in Lead Based Paint issues and develop a more efficient remediation strategy to reduce the time for project completion, thereby enabling Housing Services to complete more houses, as well as reduce the number of children who may be subject to lead poisoning.

The **NEIGHBORHOOD DEVELOPMENT DIVISION** provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations in meeting the goal of developing and maintaining viable urban neighborhoods, as identified through community-based planning and service needs assessments effort.

GOALS:

1. Develop supportive relationships between the Divisions and community-based organizations.
2. Disburse project funding efficiently by increasing the number of agreements executed and phase commencement or proceed notices issued during the fiscal year.
3. Increase the rate of project spending to meet established targets and decrease the processing time for payments.
4. Increase the management and operational capacity of community-based organizations by providing training, technical assistance and project monitoring.
5. Evaluate individual project outcomes in relation to existing City strategies to assure that resources are targeted to meet community needs.

MAJOR INITIATIVES:

- Assign division project management staff to Community Reinvestment Strategy (CRS) cluster teams and attend inter-divisional information sharing meetings.
- Collect public service clientele data in order to map and profile service delivery impact, and evaluate project activities in relation to the CRS cluster areas.
- Added cluster area information to FY 2003-04 Neighborhood Opportunity Fund (NOF) CDBG applications in an effort to promote allocation of funding and staff resources in accordance with cluster strategy.
- Plan and hold a resource fair for community based and nonprofit social service organizations, Fall 2003.
- Continue assisting the Empowerment Zone Development Corporation (EZDC) to increase the expenditure rate and to implement the reprogramming strategy that will assure all Title XX funds are expended by December 2004.
- Participate in development and implementation of a new citizen participation mechanism for neighborhood development social service activities that coincides with state of the art community planning trends and CRS goals.
- Continue implementation and improvement of Division tracking systems for CDBG and EZ contracts and payments. System implementation has resulted in a 28% increase in contract writing efficiency over FY 2001-02.
- Assist EZDC in evaluating projects, and identifying available, alternate resources to sustain EZ projects and the promotion of EZ tax incentives after 2004 termination of Title XX funded EZ program. Tax credits remain available through 2009.

PLANNING FOR THE FUTURE:

1. Develop NOF Public Service Recipient Directory and a Neighborhood Resource Handbook to be integrated into the Department's website for block clubs and community organizations.
2. Redesign the NOF CDBG public service program to coincide with CRS goals. Provide equitable resources for all cluster areas based on evaluation of impact, need and support service associated with other neighborhood development activities.
3. Perform closeout activities related to Empowerment Zone Title XX funding. Also, assist in the implementation of a plan for continuation of sustainable EZ projects and tax credits.

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The **REAL ESTATE DIVISION** is responsible for the procurement, management, and selling of City owned real estate for the purpose of developing and stabilizing neighborhoods.

GOAL:

Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate.

MAJOR INITIATIVES:

- Acquired digital cameras for property inspections to provide the cornerstone for computerizing property files.
- Provide photograph of structures advertised for sale on the Internet.
- Implemented the Homestead Requit Program, which allows long term occupants of City owned property the opportunity to purchase these properties at an appraised value or be allowed to relocate.
- Staff the Property Management Section with an in-house appraiser to price all City-owned properties at the appraised value.
- Produce electronic property files that will integrate with the Property Management system and be made available to the Real Estate staff.

PLANNING FOR THE FUTURE:

Scan completed property files.

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DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Identify and promote development initiatives:				
No. of development project site plan reviews submitted, assisted, or reviewed	43	18	61	82
No. of development project site plan reviews completed	15	65	87	117
No. of development sales completed (sales reports completed)	N/A	125	116	156
No. of real estate sales completed (sales reports completed)	2,098	3,427	3,150	4,150
No. of new housing units planned for development	N/A	304	2,269	2,822
No. of new housing units constructed/developed*	96	706	1,956	2,453
No. of housing units rehabilitated	38	349	120	898
No of housing units repaired	270	329	216	432
Activity Costs	\$49,195,251	\$37,091,997	\$46,767,082	\$39,090,098

*Data provided by multiple divisions

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community Development Community Development	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$1,950,726	0	\$2,725,000	0	\$2,230,000
APPROPRIATION TOTAL	0	\$1,950,726	0	\$2,725,000	0	\$2,230,000
00015 - Real Estate - City						
360131 - Real Estate-City	42	\$5,035,241	40	\$5,169,138	37	\$4,897,602
APPROPRIATION TOTAL	42	\$5,035,241	40	\$5,169,138	37	\$4,897,602
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$270,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$270,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,050,000	0	\$1,000,000	0	\$960,673
APPROPRIATION TOTAL	0	\$1,050,000	0	\$1,000,000	0	\$960,673
00883 - Development - City						
360105 - Planning - City	2	\$284,428	3	\$420,284	3	\$430,016
360125 - Site Plan Review	6	\$702,512	4	\$488,370	4	\$496,065
360145 - Development City	17	\$2,724,023	18	\$3,014,984	16	\$2,709,788
APPROPRIATION TOTAL	25	\$3,710,963	25	\$3,923,638	23	\$3,635,869
04028 - Cacaco 108 Loan						
360234 - CACACO 108 Loan	0	\$991,461	0	\$897,000	0	\$1,081,665
APPROPRIATION TOTAL	0	\$991,461	0	\$897,000	0	\$1,081,665
04280 - Corktown Citizens District Council						
360302 - Corktown Citizens District Council	0	\$110,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$110,000	0	\$0	0	\$0
04896 - Mexicantown Commercial Development						
360425 - Mexicantown Commercial Development	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0

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Planning and Development Department
Financial Detail by Appropriation and Organization

Home Technical Assistance BG Home Technical Assistance BG	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
05144 - Home Technical Assistance BG						
360449 - Home Technical Assistance BG	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
05457 - Genesis Community Development Corpo						
360530 - Genesis Community Development C	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$259,804	0	\$252,685	0	\$252,685
APPROPRIATION TOTAL	0	\$259,804	0	\$252,685	0	\$252,685
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$154,733	0	\$164,878	0	\$164,878
APPROPRIATION TOTAL	0	\$154,733	0	\$164,878	0	\$164,878
05997 - Northwest Detroit Neighborhood Develop						
360641 - Northwest Detroit Neighborhood Dev	0	\$675,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$675,000	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	28	\$3,655,938	28	\$3,374,564	28	\$3,320,701
360100 - Planning	32	\$2,628,589	29	\$2,433,046	29	\$2,520,259
360120 - Real Estate BG App 6044	3	\$272,824	3	\$252,686	3	\$256,564
APPROPRIATION TOTAL	63	\$6,557,351	60	\$6,060,296	60	\$6,097,524
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$2,074,000	0	\$1,818,663	0	\$1,000,000
APPROPRIATION TOTAL	0	\$2,074,000	0	\$1,818,663	0	\$1,000,000

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Planning and Development Department
Financial Detail by Appropriation and Organization

Letter of Credit BG6 Letter of Credit BG	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
06102 - Letter of Credit BG						
361375 - Letter of Credit BG6	0	\$0	0	\$8,075,179	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$8,075,179	0	\$0
06106 - Home Program 94 Administration						
360080 - Home Administration	17	\$1,849,800	11	\$1,135,800	11	\$1,130,317
APPROPRIATION TOTAL	17	\$1,849,800	11	\$1,135,800	11	\$1,130,317
06124 - Brush Park/Woodward East BG						
360677 - Brush Park/Woodward East BG	0	\$0	0	\$0	0	\$2,474,214
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,474,214
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitic	0	\$235,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$235,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$340,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$340,000	0	\$0	0	\$0
07291 - City Wide Residential Rehabilitation BG						
360847 - Citywide Residential Rehabilitation B	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
10029 - Far East Side RFP PH I-BG						
361489 - Far East Side RFP PH I	0	\$0	0	\$0	0	\$563,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$563,000
10069 - Michigan Repacking 108 Loan						
360127 - Michigan Repacking 108 Loan	0	\$0	0	\$128,464	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$128,464	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,812	0	\$37,871	0	\$37,871
APPROPRIATION TOTAL	0	\$38,812	0	\$37,871	0	\$37,871

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Demolition Float Demolition Float	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10071 - Demolition Float						
361980 - Demolition Float	0	\$2,000,000	0	\$2,838,858	0	\$2,838,858
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,838,858	0	\$2,838,858
10370 - Subrecipient Technical Assistance						
362720 - Subrecipient Technical Assistance	0	\$360,000	0	\$350,000	0	\$0
APPROPRIATION TOTAL	0	\$360,000	0	\$350,000	0	\$0
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$183,924	0	\$183,924	0	\$183,924
APPROPRIATION TOTAL	0	\$183,924	0	\$183,924	0	\$183,924
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$1,000,000	0	\$936,144	0	\$900,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$936,144	0	\$900,000
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$0	0	\$650,000	0	\$175,468
APPROPRIATION TOTAL	0	\$0	0	\$650,000	0	\$175,468
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
363002 - HOME Homeownership 02-03	0	\$4,805,600	0	\$2,000,000	0	\$2,000,000
363003 - HOME Investor Rehab 02-03	0	\$4,342,600	0	\$2,272,200	0	\$2,222,850
363004 - HOME Operating Support 02-03	0	\$500,000	0	\$450,000	0	\$450,000
363005 - HOME Rental Assistance 02-03	0	\$500,000	0	\$500,000	0	\$500,000
363006 - HOME Down Payment Assistance 02	0	\$2,500,000	0	\$1,800,000	0	\$1,800,000
APPROPRIATION TOTAL	0	\$13,648,200	0	\$8,022,200	0	\$7,972,850
10822 - HOME EZ 02-03						
363007 - HOME CHDO Project 02-03	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
363008 - HOME Investor Loan 02-03	0	\$2,000,000	0	\$1,200,000	0	\$1,200,000
APPROPRIATION TOTAL	0	\$3,000,000	0	\$2,200,000	0	\$2,200,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
CDBG Admin - General Fund						
CDBG Admin - General Fund	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10885 - CDBG Admin - General Fund						
363107 - CDBG Admin - General Fund	10	\$654,367	0	\$0	0	\$0
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APPROPRIATION TOTAL	10	\$654,367	0	\$0	0	\$0
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ACTIVITY TOTAL	157	\$46,727,082	136	\$47,892,438	131	\$39,090,098

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning and Development Department</i>			
SALWAGESL - Salary & Wages	6,832,334	6,137,714	5,975,678
EMPBENESL - Employee Benefi	3,478,689	3,507,536	3,491,629
PROFSVCSL - Professional/Cont	2,310,341	1,640,108	1,490,108
OPERSUPSL - Operating Supplie	515,000	507,000	507,000
OPERSVCSL - Operating Service	323,252	432,996	397,996
CAPEQUPSL - Capital Equipmen	18,807	200,000	50,000
OTHEXPSSL - Other Expenses	30,257,198	31,043,355	23,043,825
FIXEDCHGSL - Fixed Charges	2,991,461	4,423,729	4,133,862
<i>A36000 - Planning and Development D</i>	<i>46,727,082</i>	<i>47,892,438</i>	<i>39,090,098</i>
AC1036 - Development	46,727,082	47,892,438	39,090,098
Grand Total	46,727,082	47,892,438	39,090,098

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

The **PLANNING DIVISION** is responsible for developing, maintaining and interpreting Detroit's Master Plan: Provide community planning services to ten (10) geographic areas; provide data and computer mapping services; and conduct reviews to ensure compliance with zoning and historic regulations.

GOALS:

1. Provide effective team leadership for ten (10) cluster teams comprised of specialists in planning, housing, project management; neighborhood development, real estate; environmental and financial specialists.
2. Ensure the adoption of an updated Master Plan.
3. Implement and administer a program to address neglected property maintenance in historic districts.
4. Develop policies and procedures necessary to process new zoning reviews.

MAJOR INITIATIVES:

- Cluster Team Management – Continue to guide other Planning & Development Department Divisions and other agencies regarding programs and projects to be implemented in each of the ten (10) neighborhood cluster areas of Detroit.
- Master Plan Major Revision – Complete process to revise Master Plan of Policies with consideration to the current Master Plan, Community Reinvestment Strategy and staff research and field work. Develop data summaries and digital maps.
- Demolition by Neglect Repair Program – Administer new program intended to address poor property maintenance in historic districts. Money can be recovered through liens on the property.
- Renewal Communities (RC) Program Implementation – Program implementation in a designated area of Detroit where Federal tax credits will be applied to benefit new commercial and industrial growth as well as new low to moderate income housing.
- Tax Incentive Programs Analysis – Evaluate impact and develop policies for designating and allocating tax incentive program areas (i.e. Neighborhood Enterprise Zones, Renaissance Zones, etc.)
- Urban Renewal Plan Modification – In conjunction with the Law Department, locate, organize and archive most recent Development Project Plans developed pursuant to Public Act 344, with the Development Division and amend selected plans.
- Transportation Planning and Analysis – Continue to coordinate transportation related projects with land use initiatives and raise the level of analysis to better understand transit needs and impacts.
- Community Indicator Data Monitoring – Review and analyze economic and social data for ten (10) planning areas of Detroit. Also, to provide indication of the health of Detroit's communities.
- Master Plan Annual Review and Summary – Submit annual summary of Master Plan Activity to Executive and Legislative branches and the general public.

PLANNING FOR THE FUTURE:

1. Continue to lead interdivisional teams in both planning and implementing strategies to address neighborhood revitalization and stabilization.
2. Continue to oversee the implementation of new development in the Far East Area which is in Cluster 3.

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITIES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Conduct a planning process:				
No. of master plan updates	N/A	7	15	10
No. of master plan interpretations	N/A	37	40	40
No. of service/information requests completed	550	608	600	625
No. of census summaries (reports/requests)	N/A	5	4	4
No. of planning website hits	N/A	4,262	4,000	4,000
No. of indicators developed/cluster area	N/A	10	13	15
No. of technical consultations per planning area	N/A	69	75	75
No. of zoning reports completed	185	174	205	210
No. of zoning reports appealed	N/A	19	15	15
No of zoning reports provided after deadline	N/A	20	15	10
No. of historic reviews completed	3,200	4,240	4,300	4,500
No. of EZ project commencement notices issued	100%	25	5	10
Percent of CDBG project commencement notices issued	60%	72%	90%	90%
Percent of CDBG contracts written by October 15	N/A	60%	88%	90%
Percent of high risk monitoring visits completed		17%	75%	100%
Percent of low to moderate risk monitoring visits completed	15%	28%	25%	25%
Percent of CDBG funding spent as targeted – spent within FY allocated	15%	30%	30%	30%
No. of EZ funding spent as targeted		\$1.5 mil/month	\$1.6 mil/month	\$1.6 mil/month
No. of months of CDBG payments reviewed and processed		1,345	1,232	1,150
No. of months of EZ payments reviewed and processed		603	700	700
No. of sites or 1-on-1 office visits completed as scheduled		280	300	300
No. of community forums attended as scheduled		194	200	150
No. of training sessions completed as scheduled		16	4	4
Activity Costs	\$7,949,427	\$9,436,024	\$20,024,539	\$12,426,694

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Proj 360238 - Detroit Area Pre College Engineering	0	\$200,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$75,000
04140 - Detroit Association of Black Organizations 360239 - Detroit Association of Black Organiza	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
04148 - Brush Park Development Corporation 360243 - Brush Park Development Corporation	0	\$65,000	0	\$3,000,000	0	\$125,000
APPROPRIATION TOTAL	0	\$65,000	0	\$3,000,000	0	\$125,000
04150 - Evergreen/Lahser/7/8 Comm Council 360245 - Evergreen/Lahser/7/8 Comm Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04151 - Hope Park Association 360246 - Hope Park Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04152 - LDLO Block Club Association 360247 - LDLO Block Club Association	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04157 - Bethune Community Council NOF 360250 - Bethune Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04162 - Community Food Depot NOF 360255 - Community Food Depot NOF	0	\$50,000	0	\$0	0	\$49,750
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$49,750
04172 - Family Service Detroit/Wayne NOF 360262 - Family Service Detroit/Wayne NOF	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

World Medical Relief	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
World Medical Relief						
<i>APPROPRIATION ORGANIZATION</i>						
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$70,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$75,000
04182 - Hartwell and Neighborhoods Association						
360266 - Hartwell and Neighborhood Associat	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04186 - Northeast Guidance Center NOF						
360268 - Northeast Guidance Center NOF	0	\$50,000	0	\$0	0	\$55,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$55,000
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$150,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$75,000
04201 - St Gregory Parish Council NOF						
360276 - St Gregory Parish Council NOF	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
04239 - Boniface Human Services NOF						
360284 - Boniface Human Services NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
04254 - Emmanuel Community Services NOF						
360288 - Emmanuel Community Services NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04255 - School of Dentistry (U of D) NOF						
360289 - School of Dentistry (U of D) NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Team for Justice NOF Team for Justice NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04275 - Team for Justice NOF						
360299 - Team for Justice NOF	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$50,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$30,000
04279 - Cabaat/Mack Alive BG						
360301 - CABAAT/Mack Alive BG	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
04320 - Hubbard Richard Citizens District Council						
360306 - Hubbard Richard Citizens District Co	0	\$110,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$110,000	0	\$0	0	\$0
04340 - Northern Area Association BG						
360313 - Northern Area Association BG	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
04376 - Hunger Action Coalition NOF						
360326 - Hunger Action Coalition NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04377 - Westside Cultural and Athletic Club NOF						
360327 - Westside Cultural and Athletic Club NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04427 - Detroit Center City Comm Mental Hlth Inc						
360341 - Detroit Central City Comm Health Fa	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NO	0	\$70,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$75,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Kim Logan Community Clinic Inc Kim Logan Community Clinic Inc	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04441 - Kim Logan Community Clinic Inc						
360350 - Kim Logan Community Clinic Inc	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04456 - Renaissance Health Care Incorporated N						
360361 - Renaissance Health Care Inc NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04457 - Renaissance West Community Mental H						
360362 - Renaissance West Community Ment	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04465 - United Generation Council NOF						
360365 - United Generation Council NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04467 - Wolverine Human Services NOF						
360366 - Wolverine Human Services NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04680 - Corinthian Development Incorporated NC						
360373 - Corinthian Development Inc NOF	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area I	0	\$75,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$75,000
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$84,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$40,000
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Goal Adult Day Care NOF Goal Adult Day Care NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$75,000	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$60,000
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000
04900 - Kabaz (Black Jewels) NOF						
360551 - Kabaz(Black Jewels) Inc NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05124 - Association of Chinese-Americans NOF						
360438 - Association Of Chinese - Americans	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$425,000	0	\$0	0	\$450,000
APPROPRIATION TOTAL	0	\$425,000	0	\$0	0	\$450,000
05131 - Deaf Hearing and Speech Center NOF						
360440 - Deaf Hearing and Speech Center NC	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
05134 - Literacy Volunteers - Detroit NOF						
360442 - Literacy Volunteers - Detroit NOF	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
05135 - Hammond Senior Services NOF						
360443 - Hammond Senior Services NOF	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Boysville of Michigan Inc NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Boysville of Michigan Incorporated NOF						
<i>APPROPRIATION ORGANIZATION</i>						
05140 - Boysville of Michigan Incorporated NOF						
360447 - Boysville of Michigan Inc NOF	0	\$120,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$0
05146 - NSO Guide						
360451 - Neighborhood Service Organization (0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$0	0	\$0	0	\$156,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$156,000
05157 - Caring Together Services NOF						
360458 - Caring Together Services NOF	0	\$32,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$32,000	0	\$0	0	\$0
05166 - Cornerstone Community Development N						
360459 - Cornerstone Community Developme	0	\$0	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$45,000
05169 - Gray and Gray Productions NOF						
360461 - Gray & Gray Productions NOF	0	\$120,000	0	\$0	0	\$35,000
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$35,000
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$40,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$30,000
05186 - Damons/House Services NOF						
360474 - Damons/House Services NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services N	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Don Bosco Hall Services NOF Don Bosco Hall Services NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05188 - Don Bosco Hall Services NOF						
360476 - Don Bosco Hall Services NOF	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
05256 - Mendota/Birwood/Griggs NOF						
360485 - Mendota/Birwood/Griggs/NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05284 - Plymouth/Chicago Improvement Associat						
360492 - Plymouth/Chicago Improvement Assn	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05423 - East Side Raiders Youth Football NOF						
360518 - Eastside Raiders Youth Football NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05428 - People's Community Services Metro Detro						
360522 - Peoples Community Services Metro I	0	\$50,000	0	\$0	0	\$64,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$64,000
05456 - Emmanuel Community House NOF						
360529 - Emmanuel Community House NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05546 - Fair Banking Alliance BG						
360556 - Fair Banking Alliance BG	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05651 - Detroit Science Center BG						
360565 - Detroit Science Center BG	0	\$75,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$75,000
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

American GI Forum of Detroit NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
American G I Forum of Detroit NOF						
<i>APPROPRIATION ORGANIZATION</i>						
05657 - American G I Forum of Detroit NOF						
360569 - American GI Forum of Detroit NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$100,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$40,000
05693 - Brightmoor Community Center NOF						
360584 - Brightmoor Community Center NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05738 - Michael Searcy Community Center						
360595 - Michael Searcy Community Center	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05866 - Chaldean Federation of Americans						
360603 - Chaldean Federation of America Sen	0	\$190,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$190,000	0	\$0	0	\$40,000
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05879 - WDI FCO						
360609 - West Detroit Interfaith Comm Org Re	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
05888 - Eastside Cowboys Athletic						
360615 - Eastside Cowboys Athletic	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$50,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$30,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Motor City Blight Busters Motor City Blight Busters	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05900 - Motor City Blight Busters						
360620 - Motor City Blight Busters	0	\$120,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$100,000
05910 - Wayne County Neighborhood Legal Servi						
360625 - Wayne County NLS Aids Law Center	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
05911 - Wayne County NLS - Cops - SSI						
360626 - Wayne County NLS COPS Advocacy	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
05914 - Bethel AME Church Summer Programs						
360629 - Bethel AME Church Summer Program	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$56,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,000	0	\$0	0	\$0
06296 - Eastside Community Restoration Housing						
360688 - Eastside Community Resource NPH	0	\$180,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$30,000
06302 - Michigan Conference of SDA Detroit Yorba						
360691 - Michigan Conference Of SDA Detroit	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

New Life Home For Recovering Women New Life Home - Recovering Women	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06303 - New Life Home - Recovering Women						
360692 - New Life Home For Recovering Worr	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$45,000	0	\$0	0	\$175,000
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$175,000
06318 - Youth Enrichment is Success Incorporate						
360698 - Youth Enrichment is Success Service	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06325 - Cable Commission Public Benefit Corp S						
360701 - Cable Communication Public Benefit	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
06403 - Delray United Action Council Southwest E						
360705 - Delray United Action CN SW BG	0	\$160,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$160,000	0	\$0	0	\$45,000
06467 - Voice of The People NOF						
360708 - Voice Of The People	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Associatio						
360716 - Barton McFar Neighborhood Associa	0	\$125,000	0	\$0	0	\$55,000
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$55,000
06478 - Matrix - Metro Retirees Service Center						
360718 - Walter P Reuther Senior Center NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Grandmont/Rosedale Development Corpo Grandmont/Rosedale Development Cor	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06497 - Grandmont/Rosedale Development Cor f						
360731 - Grandmont/Rosedale Development C	0	\$187,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$187,000	0	\$0	0	\$0
06501 - Pilgrim Village Community Council NOF						
360733 - Pilgrim Village Community Council N	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06503 - Cass Corridor Youth Advocacy NOF						
360734 - Cass Corridor Youth Advocacy NOF	0	\$55,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06514 - Franklin Wright Building Rehabilitation NC						
360743 - Franklin Wright Building Rehabilitatio	0	\$0	0	\$0	0	\$205,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$205,000
06518 - Detroit Association of Women's Club NOI						
360745 - Detroit Association of Women's Club	0	\$173,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$173,000	0	\$0	0	\$0
06642 - Black Family Development Service						
360753 - Black Family Development Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	6	\$654,367	17	\$1,506,486	17	\$1,515,970
360090 - Housing Services	46	\$4,866,672	48	\$5,142,128	48	\$5,188,974
APPROPRIATION TOTAL	52	\$5,521,039	65	\$6,648,614	65	\$6,704,944

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Repertory Theater NOF Detroit Repertory Theater NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$0	0	\$0	0	\$264,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$264,000
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$90,000	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$60,000
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$0	0	\$0	0	\$35,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$35,000
06730 - Southwest Detroit Community Mental Health						
360782 - SW Detroit Community Mental Health	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06731 - Detroit Community Initiative						
360884 - Detroit Community Initiative PS	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
06733 - Heat and Warmth Fund Service						
360754 - Heat and Warmth Fund Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06739 - Holistic Development Center Service						
360758 - Holistic Development Center PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Jefferson Avenue HDC Planning Jefferson Ave Housing Development Co	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06740 - Jefferson Ave Housing Development Corp						
360829 - Jefferson Avenue HDC Planning	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
06741 - Life Choice						
360500 - Life Choice Services	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$180,000	0	\$0	0	\$52,000
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$52,000
06866 - Casa De Unidad NOF						
360804 - Casa De UNIDAD NOF	0	\$35,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$45,000
06881 - Consumer Res and Assistance Center N						
360812 - Consumer Resource and Assistance	0	\$100,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$75,000
06884 - Lin-Dav-Parks-Tux Community Council N						
360815 - Lin Dav Parks Tux Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NC	0	\$100,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$75,000
07163 - Church of Messiah Housing Corporation						
360845 - Church of Messiah Housing Corporation	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

James Wadsworth Community Center NOI	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
James Wadsworth Community Center NOI						
<i>APPROPRIATION ORGANIZATION</i>						
07329 - James Wadsworth Community Center NOI						
360862 - James Wadsworth Community Center NOI	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
07354 - Warrendale Community Organization NOI						
360877 - Warrendale Community Organization NOI	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07511 - Detroit Assisted Transportation Coal NOI						
360897 - Detroit Assisted Transportation Coal NOI	0	\$100,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$75,000
07512 - Meditation Outreach to Blind NOI						
360898 - Med Outreach to Blind NOI	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
07519 - New Center Community Mental Health						
360900 - New Center Community Mental Health	0	\$108,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$108,000	0	\$0	0	\$0
07523 - Accounting Aid Society NOI						
360901 - Accounting Aid Society NOI	0	\$50,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$45,000
07525 - Children's Center of Wayne County NOI						
360903 - Childrens Center of Wayne County NOI	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
07529 - Detroit Renaissance Amateur Athletic NOI						
360907 - Detroit Renaissance Amateur Athletic NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
07537 - Manhood NOI						
360915 - Manhood NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

North Woodward Commons NOF North Woodward Commons NOF	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
07542 - North Woodward Commons NOF						
360920 - North Woodward Commons NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07545 - Detroit Neighborhood Recon Center-NOF						
360923 - Detroit Neighborhood Reconciliation	0	\$40,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$30,000
10097 - Detroit Neighborhood Services Home Re						
362515 - Detroit Neighborhood Services Home	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
10099 - North Star Community Dev Corp Improve						
362530 - North Star Community Dev Corp Improve	0	\$630,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$630,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$148,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$148,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10110 - Community Services Community Develop						
362565 - Community Services Community Develop	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10111 - Community Treehouse Human Service						
362570 - Community Treehouse Human Service	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$82,000	0	\$0	0	\$193,000
APPROPRIATION TOTAL	0	\$82,000	0	\$0	0	\$193,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

North Woodward Empowerment Center	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
North Woodward Empowerment Center						
<i>APPROPRIATION ORGANIZATION</i>						
10120 - North Woodward Empowerment Center						
362615 - North Woodward Empowerment Cen	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$193,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$193,000	0	\$0	0	\$45,000
10155 - Northeast Renewal Association						
362665 - Northeast Renewal Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10352 - Detroit Hispanic Dev						
362702 - Detroit Hispanic Dev	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$30,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$45,000
10358 - Friends of Antietan Gtr Em						
362707 - Friends of Bertha Hansberry Phillips	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10373 - Habitat for Humanity						
362723 - Habitat for Humanity	0	\$325,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$325,000	0	\$0	0	\$150,000
10375 - Triangle Foundation						
362725 - Triangle Foundation	0	\$80,000	0	\$0	0	\$55,000
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$55,000
10377 - NSO						
362727 - NSO	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Lula Belle Stewart Center Lula Belle Stewart Center	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10379 - Lula Belle Stewart Center						
362729 - Lula Belle Stewart Center	0	\$40,000	0	\$0	0	\$8,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$8,000
10400 - Chene Community Providence Alliance						
362737 - Chene Community Providence Allian	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$65,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10407 - Metro Empowerment Center						
362743 - Metro Empowerment Center	0	\$30,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$45,000
10410 - True House of God						
362744 - True House of God	0	\$0	0	\$0	0	\$31,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$31,000
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10439 - Master's Commission						
362613 - Master's Commission	0	\$30,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$40,000
10611 - Acupuncture Treatment Corp						
363050 - Acupuncture Treatment Corp	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Abayomi Community Development Corp	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Abayomi Community Development Corp						
APPROPRIATION ORGANIZATION						
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development C	0	\$30,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$40,000
10613 - Detroit Homeownership Counseling Coll						
363052 - Detroit Homeownership Counseling	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10615 - Empowerment Zone Coalition						
363054 - Empowerment Zone Coalition	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10616 - Healthy Homes Healthy Kids						
363055 - Healthy Homes Healthy Kids	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
10617 - Holy Redeemer Arts and Cultural Center						
363056 - Holy Redeemer Arts and Cultural Ce	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$30,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$45,000
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$0	0	\$1,431,200	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,431,200	0	\$0
10626 - Southwest Counseling and Development						
363065 - Southwest Counseling and Developr	0	\$75,000	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$60,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Southwest Detroit Environmental Vision P Southwest Detroit Environmental Visior	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10627 - Southwest Detroit Environmental Vision F						
363066 - Southwest Detroit Environmental Visi	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000
10629 - Volunteers in Prevention Probation and P						
363068 - Volunteers in Prevention Probation a	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10630 - Diversified Youth Services						
363069 - Diversified Youth Services	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
10650 - Academic Enterprises, Inc.						
363071 - Academic Enterprises, Inc.	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10652 - Springwells Community Housing						
363072 - Springwells Community Housing	0	\$120,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$120,500	0	\$0	0	\$0
10655 - Flowery Mount Community Training						
363075 - Flowery Mount Community Training	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10656 - Joyfield Caregivers						
363076 - Joyfield Caregivers	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10657 - Marygrove Institutes of Music and Dance						
363077 - Marygrove Institutes of Music and Da	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10659 - United Youth Sports Organization						
363078 - United Youth Sports Organization	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Wayne County NLS - Serv Wayne County NLS - Service	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
10728 - St. Ignatius Catholic						
360047 - St. Ignatius Catholic	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10847 - Eastern Market Development Corporati						
362750 - Eastern Market Development Corpor	0	\$300,000	0	\$300,000	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$0
10849 - Peoples Housing & Community Develop						
362752 - Peoples Housing & Community Deve	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10850 - Southwest Detroit Business Association						
362753 - Southwest Detroit Business Associa	0	\$325,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$325,000	0	\$0	0	\$0
10861 - Friends of Martz Park						
363099 - Friends of Martz Park	0	\$25,857	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$25,857	0	\$0	0	\$0
10862 - Wise Steward Ministries						
363098 - Wise Steward Ministries	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10863 - The Eye Organization						
363097 - The Eye Organization	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10864 - Seward Neighborhood Block Club						
363095 - Seward Neighborhood Block Club	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Sacred Heart/St Elizabeth Comm Dev Cor Sacred Heart/St Elizabeth Comm Dev C	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10865 - Sacred Heart/St Elizabeth Comm Dev Co						
363094 - Sacred Heart/St Elizabeth Comm Dev	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10866 - Rescue City, Inc.						
363093 - Rescue City, Inc.	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10867 - Muslim Family Services						
363092 - Muslim Family Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10868 - Inside Out Literary Arts						
363090 - Inside Out Literary Arts	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10869 - HSTA-ATS						
363089 - HSTA - ATS	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
10870 - Hammond Carpentry Services						
363088 - Hammond Carpentry Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10871 - Goodwill Industries						
363087 - Goodwill Industries	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10872 - Ellington White Project						
363086 - Ellington White Project	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10873 - Camp Fire USA						
363082 - Camp Fire USA	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Art Exchange Museum	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Art Exchange Museum						
<i>APPROPRIATION ORGANIZATION</i>						
10874 - Art Exchange Museum						
363080 - Art Exchange Museum	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10876 - Brush Park Redevelopment						
363081 - Brush Park Redevelopment	0	\$844,143	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$844,143	0	\$0	0	\$0
10877 - Michigan Institute of Nonviolence Educati						
363091 - Michigan Institute of Nonviolence Edt	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10879 - Coalition of Integrate Tech & Education (C						
363084 - Coalition of Integrate Tech & Educatio	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10880 - Covenant House of Michigan						
363085 - Covenant House of Michigan	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
10884 - Historic Commission - City						
363110 - Historic Commission - City	0	\$100,000	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Northwest Neighborhood Empowerment C Northwest Neighborhood Empowermen	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10897 - Northwest Neighborhood Empowerment						
363100 - Northwest Neighborhood Empowermen	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10898 - Southwest Detroit Community Recreation						
363101 - Southwest Detroit Community Recre	0	\$30,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$45,000
11161 - Calvary United Methodist Church						
363217 - Calvary United Methodist Church	0	\$0	0	\$0	0	\$29,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$29,000
11162 - Campbell Academic Services						
363218 - Campbell Academic Services	0	\$0	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$45,000
11163 - Caring Hearts						
363219 - Caring Hearts	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
11164 - City Year						
363220 - City Year	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
11165 - Detroit Boxing Association						
363122 - Detroit Boxing Association	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
11166 - Detroit Working for Environmental						
363123 - Detroit Working for Environmental	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$0	0	\$0	0	\$98,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$98,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Mediation Service of NRC	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Mediation Service of NRC						
<i>APPROPRIATION ORGANIZATION</i>						
11168 - Mediation Service of NRC						
363225 - Mediation Service of NRC	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11169 - Poverty and Social Reform Institute						
363126 - Poverty and Social Reform Institute	0	\$0	0	\$0	0	\$31,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$31,000
11170 - Prevailing Community Development Corp						
363127 - Prevailing Community Development	0	\$0	0	\$0	0	\$31,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$31,000
11171 - St. Rose Senior Center						
363131 - St. Rose Senior Center	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
11172 - Twenty First Century Sisterhood						
363132 - Twenty First Century Sisterhood	0	\$0	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$45,000
ACTIVITY TOTAL	52	\$20,024,539	65	\$11,479,814	65	\$12,426,694

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning and Development Department</i>			
SALWAGESL - Salary & Wages	2,401,996	3,122,683	3,148,545
EMPBENESL - Employee Benefi	1,218,192	1,767,887	1,826,887
PROFSVCSL - Professional/Cont	522,777	450,000	350,000
OPERSVCSL - Operating Service	81,938	88,791	88,791
CAPEQUPSL - Capital Equipmen	10,000	0	0
OTHEXPSSL - Other Expenses	15,789,636	6,050,453	7,012,471
<i>A36000 - Planning and Development D</i>	<i>20,024,539</i>	<i>11,479,814</i>	<i>12,426,694</i>
AC1536 - Planning	20,024,539	11,479,814	12,426,694
Grand Total	20,024,539	11,479,814	12,426,694

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Brush Park Brush Park	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00941 - Brush Park						
360153 - Brush Park	0	\$0	0	\$7,000,000	0	\$7,000,000
APPROPRIATION TOTAL	0	\$0	0	\$7,000,000	0	\$7,000,000
00944 - Residential Sites						
360156 - Residential Sites	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$0
10827 - Eastside Flood Plain						
362801 - Eastside Flood Plain	0	\$2,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$0	0	\$0
10899 - Major Building Demolition						
363105 - Major Building Demolition	0	\$2,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$0	0	\$0
11120 - Harbor Hill						
363117 - Harbor Hill	0	\$0	0	\$500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$0
11121 - Near East Riverfront						
363118 - Near East Riverfront	0	\$0	0	\$10,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$10,000,000	0	\$0
11122 - Village at Woodward						
363119 - Village at Woodward	0	\$0	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$0
11123 - Virginia Park						
363120 - Virginia Park	0	\$0	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$0
ACTIVITY TOTAL	0	\$5,000,000	0	\$20,500,000	0	\$7,000,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning and Development Department</i>			
OTHEXPSSL - Other Expenses	5,000,000	20,500,000	7,000,000
<i>A36000 - Planning and Development D</i>	5,000,000	20,500,000	7,000,000
AC2036 - Bonded Capital Projects	5,000,000	20,500,000	7,000,000
Grand Total	5,000,000	20,500,000	7,000,000

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

This activity was transferred from the Mayor's Office. The ONCR is collaborative effort between government, foundations, community organizations and the private sector. ONCR will serve as a catalyst for a significant turnaround of Detroit's commercial strips, which incorporates technical assistance and training, grants and loans to address local business development and the necessity of building local organizational capacity to create an environment that can sustain local businesses.

GOAL:

Identify and promote activities that leverage public funds and encourage development activity by the private sector.

MAJOR INITIATIVE:

The Re\$store Detroit! Program is the flagship initiative of the ONCR and provides a comprehensive range of support and coordinating services to five community-based organizations: Arab-American Chaldean Council, Grandmont Rosedale Community Development Corporation, Jefferson East Business Association, Mexicantown Hubbard Communities and Northstar Community Development Corporation which are working in the first five designated commercial districts. Additionally, through its ReNew, ReFresh and ReCap initiatives, the ONCR is creating supporting programs for staff training, façade renovation and small business loans.

PLANNING FOR THE FUTURE:

The ONCR will continue to work with the five (5) designated districts to define a workplan of local revitalization activities. These workplans will be utilized to measure progress, encourage greater volunteer participation, and identify funding needs and sources. The ONCR is also expanding its role as the City's touch point for small business services by coordinating a loan and technical assistance initiative.

The ONCR will also seek to enhance city and community efforts to improve code enforcement and will seek to partner with the Detroit Police Department to enhance community policing in the targeted areas.

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
Office of Neighborhood Development - PD						
Office of Neighborhood Development -	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	0	\$0	0	\$0	3	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	3	\$500,000
ACTIVITY TOTAL	0	\$0	0	\$0	3	\$500,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03	2003-04	2003-04
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning and Development Department</i>			
SALWAGESL - Salary & Wages	0	0	240,534
EMPBENESL - Employee Benefi	0	0	137,871
OTHEXPSSL - Other Expenses	0	0	121,595
<i>A36000 - Planning and Development D</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
AC2536 - Office of Neighborhood Commer	0	0	500,000
Grand Total	0	0	500,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A36000 - Planning and Development Departm					
<i>06040 - PDD Administration BG</i>					
447370 - Sale-Mfrd & Reproduce	0	1,000	0	0	(1,000)
461100 - Earnings On Investment	0	300,000	0	0	(300,000)
461150 - Interest On Contract Sal	23,370	50,000	25,000	25,000	(25,000)
461160 - Other Interest Earnings	72,143	200,000	200,000	200,000	0
462100 - Rental-Public Bldgs & S	2,715	0	0	0	0
462120 - Rental-Tax Foreclosed F	20,151	0	0	0	0
462125 - Rental - Acquired Prope	188,470	250,000	200,000	200,000	(50,000)
464100 - Sales Of City Real Prop	286,187	2,000,000	500,000	500,000	(1,500,000)
472185 - Land Contr Prin Forecls	181,330	200,000	200,000	200,000	0
474100 - Miscellaneous Receipts	1,224	400,000	300,000	300,000	(100,000)
475100 - Prior Years Surplus	0	1,285,000	585,011	585,011	(699,989)
571120 - Other Debt Service	1,534,719	1,300,000	500,000	500,000	(800,000)
<i>06040 - PDD Administration BG</i>	<i>2,310,309</i>	<i>5,986,000</i>	<i>2,510,011</i>	<i>2,510,011</i>	<i>(3,475,989)</i>
<i>00014 - Community Development</i>					
407200 - Other Miscellaneous Ta	0	20,000	5,000	5,000	(15,000)
461150 - Interest On Contract Sal	34,491	20,000	35,000	35,000	15,000
462100 - Rental-Public Bldgs & S	142,318	100,000	350,000	350,000	250,000
462120 - Rental-Tax Foreclosed F	1,650	0	0	0	0
462240 - Other Real Estate Rent:	2,147	0	0	0	0
464100 - Sales Of City Real Prop	17,313,831	40,361,732	5,550,000	5,550,000	(34,811,732)
472185 - Land Contr Prin Forecls	191,198	200,000	375,000	375,000	175,000
474100 - Miscellaneous Receipts	1,350	0	0	0	0
<i>00014 - Community Development</i>	<i>17,686,985</i>	<i>40,701,732</i>	<i>6,315,000</i>	<i>6,315,000</i>	<i>(34,386,732)</i>
<i>00015 - Real Estate - City</i>					
474100 - Miscellaneous Receipts	578	0	0	0	0
<i>00015 - Real Estate - City</i>	<i>578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	0	5,299,000	5,450,000	5,896,193	597,193
474100 - Miscellaneous Receipts	0	50,000	0	0	(50,000)
<i>00883 - Development - City</i>	<i>0</i>	<i>5,349,000</i>	<i>5,450,000</i>	<i>5,896,193</i>	<i>547,193</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	989,178	0	897,000	1,081,665	1,081,665
<i>04028 - Cacaco 108 Loan</i>	<i>989,178</i>	<i>0</i>	<i>897,000</i>	<i>1,081,665</i>	<i>1,081,665</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	187,670	259,804	252,685	0	(259,804)
<i>05994 - Garfield 108 Loan</i>	<i>187,670</i>	<i>259,804</i>	<i>252,685</i>	<i>0</i>	<i>(259,804)</i>
<i>05995 - Riverbend 108 Loan</i>					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A36000 - Planning and Development Departm					
05995 - Riverbend 108 Loan					
447555 - Other Reimbursements	94,063	154,733	164,878	164,878	10,145
05995 - Riverbend 108 Loan	94,063	154,733	164,878	164,878	10,145
06102 - Letter of Credit BG					
432180 - Grants-Community Prog	70,128,527	0	0	0	0
432200 - Gts-Comm Dev Block G	1,550,139	36,186,263	36,906,279	30,737,302	(5,448,961)
06102 - Letter of Credit BG	71,678,666	36,186,263	36,906,279	30,737,302	(5,448,961)
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	22,800	1,849,800	1,135,800	1,130,317	(719,483)
432340 - Grants - Other - Fed	785,777	0	0	0	0
06106 - Home Program 94 Administrati	808,577	1,849,800	1,135,800	1,130,317	(719,483)
10069 - Michigan Repacking 108 Loan					
447555 - Other Reimbursements	0	0	128,464	62,800	62,800
10069 - Michigan Repacking 108 Loan	0	0	128,464	62,800	62,800
10161 - Ferry St Inn					
461100 - Earnings On Investment	6,135	0	0	0	0
10161 - Ferry St Inn	6,135	0	0	0	0
10272 - Home Program 00-01					
432190 - Grants-Comm Programs	9,471,798	0	0	0	0
10272 - Home Program 00-01	9,471,798	0	0	0	0
10372 - Ferry Street Inn Section 108					
472115 - Repayment Of Loans	0	183,924	183,924	0	(183,924)
10372 - Ferry Street Inn Section 108	0	183,924	183,924	0	(183,924)
10646 - Ferry Street Inn - UDAG					
432190 - Grants-Comm Programs	133,671	0	0	0	0
10646 - Ferry Street Inn - UDAG	133,671	0	0	0	0
10821 - HOME 02-03					
432190 - Grants-Comm Programs	0	13,648,200	8,022,200	7,972,850	(5,675,350)
10821 - HOME 02-03	0	13,648,200	8,022,200	7,972,850	(5,675,350)
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	0	3,000,000	2,200,000	2,200,000	(800,000)
10822 - HOME EZ 02-03	0	3,000,000	2,200,000	2,200,000	(800,000)
10980 - New Amsterdam Project/Section 108					
447555 - Other Reimbursements	0	0	551,645	0	0
10980 - New Amsterdam Project/Sectic	0	0	551,645	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A36000 - Planning and Development Departm					
10693 - Title Clearance Loan - MEDC					
432350 - Grants-Other-State	1,000,000	0	0	0	0
10693 - Title Clearance Loan - MEDC	1,000,000	0	0	0	0
00855 - Planning and Development Bonds					
510325 - Transfers From Other Fu	303,880	0	0	0	0
00855 - Planning and Development Boi	303,880	0	0	0	0
00908 - Airport Improvement and Obligation 93-B					
522100 - Sale Of Bonds	118,254	0	0	0	0
00908 - Airport Improvement and Oblig	118,254	0	0	0	0
00941 - Brush Park					
522100 - Sale Of Bonds	532,143	0	7,000,000	7,000,000	7,000,000
00941 - Brush Park	532,143	0	7,000,000	7,000,000	7,000,000
00942 - Harmonie Park					
522100 - Sale Of Bonds	59,127	0	0	0	0
00942 - Harmonie Park	59,127	0	0	0	0
00943 - Elmwood Park #3					
522100 - Sale Of Bonds	23,650	0	0	0	0
00943 - Elmwood Park #3	23,650	0	0	0	0
00944 - Residential Sites					
461100 - Earnings On Investment	10,711	0	0	0	0
510325 - Transfers From Other Fu	1,000,000	0	0	0	0
522100 - Sale Of Bonds	4,989,288	1,000,000	0	0	(1,000,000)
00944 - Residential Sites	5,999,999	1,000,000	0	0	(1,000,000)
00945 - Commercial - Industrial Sites					
510325 - Transfers From Other Fu	761,000	0	0	0	0
522100 - Sale Of Bonds	236,508	0	0	0	0
00945 - Commercial - Industrial Sites	997,508	0	0	0	0
00946 - Mid-City					
522100 - Sale Of Bonds	118,254	0	0	0	0
00946 - Mid-City	118,254	0	0	0	0
00947 - Trafficways Development					
461100 - Earnings On Investment	5,355	0	0	0	0
522100 - Sale Of Bonds	2,494,644	0	0	0	0
00947 - Trafficways Development	2,499,999	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A36000 - Planning and Development Departm					
00948 - Chrysler Mack Avenue					
522100 - Sale Of Bonds	141,905	0	0	0	0
00948 - Chrysler Mack Avenue	141,905	0	0	0	0
00949 - Woodward Corridor					
522100 - Sale Of Bonds	47,301	0	0	0	0
00949 - Woodward Corridor	47,301	0	0	0	0
00950 - Jefferson Chalmers					
522100 - Sale Of Bonds	591,270	0	0	0	0
00950 - Jefferson Chalmers	591,270	0	0	0	0
00951 - Ford Auditorium					
522100 - Sale Of Bonds	236,508	0	0	0	0
00951 - Ford Auditorium	236,508	0	0	0	0
04043 - Selden Court					
464100 - Sales Of City Real Prop	(1,260)	0	0	0	0
04043 - Selden Court	(1,260)	0	0	0	0
04048 - West Jefferson Industrial					
464100 - Sales Of City Real Prop	(3,600)	0	0	0	0
04048 - West Jefferson Industrial	(3,600)	0	0	0	0
04050 - Medical Center - 4					
464100 - Sales Of City Real Prop	(148,000)	0	0	0	0
04050 - Medical Center - 4	(148,000)	0	0	0	0
05076 - New Housing Development MSHDA					
461100 - Earnings On Investment	5,050	0	0	0	0
05076 - New Housing Development MS	5,050	0	0	0	0
10157 - I-94 Industrial Park Project					
432210 - Grants-Comm Program:	266,826	0	0	0	0
10157 - I-94 Industrial Park Project	266,826	0	0	0	0
10588 - Public Service Mall - EZ					
510325 - Transfers From Other Ft	1,052,716	0	0	0	0
10588 - Public Service Mall - EZ	1,052,716	0	0	0	0
10590 - Uniroyal Site Reclamation					
461100 - Earnings On Investment	7,498	0	0	0	0
522100 - Sale Of Bonds	3,492,501	0	0	0	0
10590 - Uniroyal Site Reclamation	3,499,999	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A36000 - Planning and Development Departm					
10682 - Housing Rehab Project					
461100 - Earnings On Investment	32,135	0	0	0	0
522100 - Sale Of Bonds	14,967,864	0	0	0	0
10682 - Housing Rehab Project	14,999,999	0	0	0	0
10827 - Eastside Flood Plain					
522100 - Sale Of Bonds	0	2,000,000	0	0	(2,000,000)
10827 - Eastside Flood Plain	0	2,000,000	0	0	(2,000,000)
10899 - Major Building Demolition					
522100 - Sale Of Bonds	0	2,000,000	0	0	(2,000,000)
10899 - Major Building Demolition	0	2,000,000	0	0	(2,000,000)
11120 - Harbor Hill					
522100 - Sale Of Bonds	0	0	500,000	0	0
11120 - Harbor Hill	0	0	500,000	0	0
11121 - Near East Riverfront					
522100 - Sale Of Bonds	0	0	10,000,000	0	0
11121 - Near East Riverfront	0	0	10,000,000	0	0
11122 - Village at Woodward					
522100 - Sale Of Bonds	0	0	1,500,000	0	0
11122 - Village at Woodward	0	0	1,500,000	0	0
11123 - Virginia Park					
522100 - Sale Of Bonds	0	0	1,500,000	0	0
11123 - Virginia Park	0	0	1,500,000	0	0
A36000 - Planning and Development Depa	135,709,158	112,319,456	85,217,886	65,071,016	(47,248,440)
Grand Total	135,709,158	112,319,456	85,217,886	65,071,016	(47,248,440)

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	2	2	2
Principal Development Splst	3	3	3
Senior Development Specialist	17	15	13
Supervising Assessment Tech	1	1	1
Appraiser III	1	1	1
Assessment Technician	5	4	3
Head Clerk	1	1	1
Principal Clerk	1	1	2
Senior Clerk/Teller	1	1	1
Office Assistant III	2	2	2
Teller	3	3	3
Office Assistant II	5	5	5
Typist - PH	0	0	0
Principal Clerk	0	1	0
Total Real Estate-City	42	40	37
Total Real Estate - City	42	40	37
00883 - Development - City			
360105 - Planning - City			
Principal City Planner -Design	1	1	1
Sr City Planner - Design	1	2	2
Total Planning - City	2	3	3
360125 - Site Plan Review			
Principal City Planner -Design	1	1	1
Sr City Planner - Design	2	0	0
Information Technician	2	3	3
Delivery - Driver	1	0	0
Total Site Plan Review	6	4	4
360145 - Development City			
Manager I - Plan & Dev	1	1	1

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Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00883 - Development - City			
360145 - Development City			
Engineering Services Coord	1	1	1
Principal Development Splst	1	2	2
Sr City Planner - Design	3	2	2
Senior Associate Architect	1	1	1
Senior Development Specialist	6	6	4
Sr Asst Civil Eng - Design	1	1	1
Sr Information Technician	1	1	1
Information Technician	1	1	1
Office Assistant III	1	2	2
Total Development City	17	18	16
Total Development - City	25	25	23
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	2	2	2
Exec Manager - PDD	6	5	5
Asst Director - Plan and Dev	1	0	0
Manager II - Plan & Dev	3	4	4
Supervising Publicist I	1	0	1
Admin Asst GD II	1	1	1
Administrative Specialist I	1	1	1
Web Editor	0	2	1
Office Management Assistant	6	6	6
Executive Secretary III	1	1	1
Executive Secretary II	2	2	2
Senior Stenographer	2	2	2
Office Assistant II	4	4	4
General Manager - PDD	0	1	1
Public Information Manager	0	1	0

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MAYOR'S 2003/2004 RECOMMENDED BUDGET

Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
06040 - PDD Administration BG			
360010 - Administration			
Publicist III	1	-1	0
Total Administration	32	32	32
360011 - EZ Monitor			
Manager I - Plan & Dev	1	0	0
Principal Development Splst	1	1	1
Senior Accountant	3	3	3
Senior Development Specialist	3	3	3
Office Assistant III	1	1	1
Total EZ Monitor	9	8	8
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
System Programming Coordinator	1	1	1
Senior Accountant	2	2	2
Senior Development Specialist	1	1	1
Sr Governmental Analyst	1	1	1
Semi-Senior Accountant	1	1	1
Assoc Development Specialist	1	1	1
Stenographer	1	1	1
Total Grants/MIS	14	14	14
360013 - Financial Management			
Manager I - Plan & Dev	1	1	1
Principal Accountant	4	1	4
Senior Accountant	5	5	5
Principal Clerk	1	1	1
Senior Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
06040 - PDD Administration BG			
360013 - Financial Management			
Delivery - Driver	1	1	1
Business Activities Manager	0	3	0
Total Financial Management	13	13	13
360015 - Contract Compliance			
Manager I - Plan & Dev	2	3	2
Prin Soc Plan and Dev Splst	1	0	1
Principal Development Splst	2	2	2
Principal Accountant	2	2	2
Senior Accountant	2	2	2
Sr Governmental Analyst	1	1	1
Senior Development Specialist	3	3	3
Total Contract Compliance	13	13	13
Total PDD Administration BG	81	80	80
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	3	3	3
Principal Development Splst	5	5	5
Senior Development Specialist	8	8	8
Sr City Planner - Design	2	1	1
Sr Indust & Comm Dev Splst	2	0	0
Sr Assoc Mech Eng - Design	1	1	1
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	1	1	1
Information Technician	2	2	2
Office Assistant II	1	1	1
Office Assistant III	0	3	3
Total Development	28	28	28
360100 - Planning			
Manager II - Plan & Dev	1	1	1

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Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
06044 - Development BG			
360100 - Planning			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	2	2	2
Prin City Planner - Research	5	5	5
Principal City Planner -Design	4	4	4
Principal Development Splst	1	1	1
Sr City Planner - Design	1	1	1
Senior Associate Architect	1	1	1
Sr City Planner - Research	9	6	6
Sr Geograph Info Sys Supp Tech	1	1	1
Drafting Technician IV	1	0	1
Drafting Technician III	1	1	1
Assoc Development Specialist	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Senior Designer	0	1	0
Total Planning	32	29	29
360120 - Real Estate BG App 6044			
Manager II - Plan & Dev	1	1	1
Principal Clerk	1	1	1
Office Assistant II	1	1	1
Total Real Estate BG App 6044	3	3	3
Total Development BG	63	60	60
06106 - Home Program 94 Administration			
360080 - Home Administration			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Principal Development Splst	1	1	1

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Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
06106 - Home Program 94 Administration			
360080 - Home Administration			
Senior Development Specialist	5	2	2
Housing Rehabilitation Splst	4	2	2
Office Assistant III	3	2	2
Office Assistant II	1	1	1
Total Home Administration	17	11	11
Total Home Program 94 Administration	17	11	11
06667 - NRR Rehabilitation Program Staff BG			
360041 - Neighborhood Development			
Manager I - Plan & Dev	1	2	2
Senior Development Specialist	3	7	7
Sr City Planner - Research	1	1	1
Senior Clerk	1	2	2
Principal Development Splst	0	1	1
Principal Accountant	0	1	1
Senior Accountant	0	2	2
Principal Clerk	0	1	1
Total Neighborhood Development	6	17	17
360090 - Housing Services			
Manager I - Plan & Dev	2	3	3
Principal Development Splst	3	3	3
Sprv Housing Rehab Splst	4	4	4
Housing Rehabilitation Splst	17	19	19
Senior Development Specialist	12	12	12
Assoc Development Specialist	2	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Office Assistant III	2	2	2
Stenographer	1	1	1
Office Assistant II	1	1	1

CITY OF DETROIT
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Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Senior Typist - PH	0	0	0
Typist - PH	0	0	0
Total Housing Services	46	48	48
Total NRR Rehabilitation Program Staff BG	52	65	65
10885 - CDBG Admin - General Fund			
363107 - CDBG Admin - General Fund			
Manager I - Plan & Dev	1	0	0
Principal Development Splst	1	0	0
Senior Development Specialist	4	0	0
Senior Accountant	2	0	0
Principal Clerk	1	0	0
Senior Clerk	1	0	0
Total CDBG Admin - General Fund	10	0	0
Total CDBG Admin - General Fund	10	0	0
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Secretary-Neighborhood Comm Re	0	0	1
Administrative Assistant - NCR	0	0	1
Director-Neighborhood Comm Rev	0	0	1
Total Office of Neighborhood Development - I	0	0	3
Total Office of Neighborhood Development - I	0	0	3
Agency Total	290	281	279